

# I-1. Each Elementary School - Total School Spending

Reservoir Avenue #03328

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	271						
Total		\$ 2,120,102	100.0%	\$ 7,823	\$ 7,602	2.9%	92.3%
Instruction		\$ 1,659,606	78.3%	\$ 6,124	\$ 5,571	9.9%	72.3%
Face-to-Face Teaching		\$ 1,528,171	72.1%	\$ 5,639	\$ 5,021	12.3%	66.5%
Instructional Teachers		1,061,043	50.0%	3,915	3,659	7.0%	46.2%
Substitutes		135,474	6.4%	500	474	5.4%	5.9%
Instructional Paraprofessionals		331,654	15.6%	1,224	887	38.0%	14.4%
Classroom Materials		\$ 131,436	6.2%	\$ 485	\$ 551	-11.9%	5.7%
Pupil-Use Technology & Software		39,879	1.9%	147	199	-26.2%	1.7%
Instructional Materials, Trips & Supplies		91,557	4.3%	338	351	-3.8%	4.0%
Instructional Support		\$ 91,750	4.3%	\$ 339	\$ 458	-26.1%	4.0%
Pupil Support		\$ 51,065	2.4%	\$ 188	\$ 237	-20.4%	2.2%
Guidance & Counseling		9,604	0.5%	35	56	-36.8%	0.4%
Library & Media		8,793	0.4%	32	52	-37.6%	0.4%
Extracurricular		4,400	0.2%	16	3	395.3%	0.2%
Student Health & Services		28,269	1.3%	104	125	-16.7%	1.2%
Teacher Support		\$ 18,201	0.9%	\$ 67	\$ 64	4.8%	0.8%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		18,201	0.9%	67	64	4.8%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 22,484	1.1%	\$ 83	\$ 157	-47.2%	1.0%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		22,484	1.1%	83	155	-46.4%	1.0%
Operations		\$ 251,337	11.9%	\$ 927	\$ 1,207	-23.1%	10.9%
Non-Instructional Pupil Services		\$ 160,266	7.6%	\$ 591	\$ 730	-19.0%	7.0%
Transportation		49,366	2.3%	182	195	-6.6%	2.1%
Food Service		72,814	3.4%	269	347	-22.6%	3.2%
Safety		38,086	1.8%	141	188	-25.2%	1.7%
Facilities		\$ 91,070	4.3%	\$ 336	\$ 476	-29.5%	4.0%
Building Upkeep, Utilities & Maintenance		91,070	4.3%	336	476	-29.5%	4.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 117,408	5.5%	\$ 433	\$ 366	18.3%	5.1%
School Management		\$ 117,408	5.5%	\$ 433	\$ 366	18.3%	5.1%
Principals & Assistant Principals		78,749	3.7%	291	224	29.8%	3.4%
School Office		38,659	1.8%	143	142	0.2%	1.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%